

Department of Transportation

40-08-Administration

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$265,232	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">4.5%</p> <p style="text-align: center;">95.5%</p> <p style="text-align: center;">■ Administration ■ All Other Agency CAPS</p>
Operating Expenses	\$9,795	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$275,027	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$275,027	
Positions/SYE involved in the delivery of this CAPS	3/3	

► CAPS Summary

This program area is to provide leadership, coordination, and high quality administrative and business support to the Department of Transportation (DOT). This program area directs and manages the strategic planning efforts of the Department to develop the direction the Department needs to take to accomplish its mission. This program area includes the Director of Transportation and exists to coordinate all functions of the Department. In addition, budgetary, financial, procurement, and human resources oversight is accomplished by this program area.

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► Method of Service Provision

This service is provided by County employees primarily during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m. However, the Director is often required to attend to meetings and other business beyond normal business hours.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Timely and correct administrative documents processed	1,950	2,600	3,109	3,000	3,000